Department of Information Technology

Department Description

The Department of Information Technology (IT) is responsible for providing strategic technology direction, managing and implementing IT governance processes in support of the cross-departmental IT Business Leadership Group (ITBLG), developing and implementing IT operational policies and standards, managing contracts for IT services with various service providers, and coordinating major citywide activities including: IT project management, citywide IT budget, citywide technologies and applications, and the City's public and internal websites. The Department's vision is to provide value through innovation to City departments and staff.

The Department's mission is:

> *To provide responsive and dependable delivery of information technology services to the City organization to support fiscally-sound and effective government*

Goals and Objectives

Goals and objectives have been reprinted here as they were adopted in the Fiscal Year 2010 budget. They will be revisited during Fiscal Year 2012.

Goal 1:   Effectively manage the delivery of citywide technology services
Delivering and supporting core technology services is vital to every organization. It provides the workforce with the necessary resources it needs in order for the organization to operate more effectively.
- Centralize citywide IT functions to deliver core infrastructure services
- Deploy and ensure support of a common infrastructure that meets the organization's business needs
- Forecast and budget to deliver appropriate services

Goal 2:   Guide technology decision-making to ensure consistency with the citywide business direction
The technology investments and commitments made on behalf of the organization must reflect its overall strategic priorities. The governance process supports collaborative decision-making and accountability to prioritize scarce IT

Department of Information Technology

resources. Failure to do this process would result in equipment, services, and systems that do not properly support the workforce which would result in redundancy and lack of inter-operability.
- Implement and maintain effective IT governance
- Ensure IT investments are aligned with the City's Strategic Plan, identified business priorities, and IT standards

Goal 3: Ensure a skilled, responsive, and innovative workforce that keeps current with evolving business critical technologies
Developing a trained and skilled workforce is essential to the success of the Department. Ensuring that the Department's employees are trained and proficient in the latest technologies and have access to the necessary resources will create a higher performing organization that operates more efficiently and effectively.
- Promote training and development
- Hire and retain highly qualified, responsive, and innovative employees

Goal 4: Provide high quality customer service
Ensuring that the Department's customers are provided excellent service is paramount to the organization as a whole. The Department must be able to deliver the appropriate technology services and resources City employees need in order to perform their jobs effectively.
- Establish and meet customer expectations in delivering core citywide technology services and assist them in identifying opportunities to productively introduce new technology
- Ensure that all customers have easy access to accurate and timely City information and services via the Internet and Intranet

Service Efforts and Accomplishments

During Fiscal Year 2010, the Department of IT continued to manage and implement citywide IT initiatives, despite the fiscally challenging environment faced by the City and the streamlining of its department operations with reduced resources. The Department's efforts are focused on lowering the total cost of ownership (TCO) for IT in the City; driving innovation to create better efficiencies among the limited, available resources; leveraging volume discounts and economies of scale to reduce overall costs; increasing collaboration among City departments and other agencies, as well as with service providers using online tools such as SharePoint; evaluating cost-saving technologies, such as virtual desktops; and implementing new IT governance processes and controls to better manage IT procurement and projects.

Major projects and initiatives accomplished or in progress during Fiscal Year 2010 include:
- Supporting the OneSD project through implementation of the City's first Enterprise Resource Planning (ERP) system.
- Updating the City website standards and policies and implementing a redesign of the public website.
- Negotiating a new three year Enterprise Agreement with Microsoft for citywide software licenses at a lower cost.
- Creating a new Master Services Agreement (MSA) between the City and San Diego Data Processing Corporation (SDDPC) along with other inter-agency governance documents to meet internal and external audit requirements and increase City accountability for IT services.
- Implementing a citywide enterprise change management process to help reduce system downtime.
- Developing an application portfolio and a roadmap for SAP/ERP deployment to find areas for consolidation of common systems.
- Beginning the competitive bidding process for IT services by issuing Requests for Proposals in the areas of Help Desk & Desktop Support, Data Center Services, and Telecommunications Voice/Data Network Services.

Department of Information Technology

Department Summary

	FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
Positions		21.00		17.00	(4.00)
Personnel Expenses	$	2,314,487	$	2,071,435	$ (243,052)
Non-Personnel Expenses		18,501,536		20,436,306	1,934,770
Total Department Expenses	$	20,816,023	$	22,507,741	$ 1,691,718
Total Department Revenue	$	3,164,595	$	3,510,440	$ 345,845

General Fund

Department Expenditures

	FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
Financial & Support Services	$	–	$	17,266,028	$ 17,266,028
Information Technology		16,511,184		1,727,819	(14,783,365)
Total	$	16,511,184	$	18,993,847	$ 2,482,663

Expenditures by Category

	FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
NON-PERSONNEL					
Contracts	$	7,565,861	$	10,160,087	$ 2,594,226
Information Technology		500,000		250,000	(250,000)
Energy and Utilities		6,617,946		6,855,941	237,995
Other		1,827,377		1,727,819	(99,558)
NON-PERSONNEL SUBTOTAL	$	16,511,184	$	18,993,847	$ 2,482,663
Total	$	16,511,184	$	18,993,847	$ 2,482,663

Budget by Program

	FY2011 Positions	FY2011 Expenditures		FY2011 Revenue
General Administration/Management	0.00	$	18,993,847	$ –
Total	0.00	$	18,993,847	$ –

Information Technology Fund

Department Expenditures

	FY2010 Budget		FY2011 Adopted		FY2010–2011 Change
Financial & Support Services	$	1,207,828	$	1,321,041	$ 113,213
Information Technology		2,836,401		2,040,793	(795,608)
Project Management Office		260,610		152,060	(108,550)
Total	$	4,304,839	$	3,513,894	$ (790,945)

Department of Information Technology

Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Financial & Support Services	5.00	**5.00**	0.00
Information Technology	14.00	**11.00**	(3.00)
Project Management Office	2.00	**1.00**	(1.00)
Total	**21.00**	**17.00**	**(4.00)**

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	$ 466,673	$ –
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	–	937,331
Total	**0.00**	**$ 466,673**	**$ 937,331**

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	$ 1,585,747	**$ 1,273,051**	$ (312,696)
Fringe Benefits	728,740	**798,384**	69,644
PERSONNEL SUBTOTAL	**$ 2,314,487**	**$ 2,071,435**	**$ (243,052)**
NON-PERSONNEL			
Supplies	$ 4,753	**$ 4,853**	$ 100
Contracts	1,039,375	**857,494**	(181,881)
Information Technology	890,919	**533,165**	(357,754)
Energy and Utilities	19,425	**35,267**	15,842
Other	11,680	**11,680**	–
Capital Expenditures	24,200	**–**	(24,200)
NON-PERSONNEL SUBTOTAL	**$ 1,990,352**	**$ 1,442,459**	**$ (547,893)**
Total	**$ 4,304,839**	**$ 3,513,894**	**$ (790,945)**

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Charges for Current Services	$ 1,342,218	**$ 1,428,591**	$ 86,373
Other Financial Sources (Uses)	1,822,377	**2,081,849**	259,472
Total	**$ 3,164,595**	**$ 3,510,440**	**$ 345,845**

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20001101	2132	Department Director	1.00	**1.00**	$59,155 - $224,099	$ 144,999
20001168	2214	Deputy Director	1.00	**0.00**	46,966 - 172,744	–
20000924	1876	Executive Secretary	1.00	**1.00**	43,555 - 52,666	51,349
20000290	1348	Information Systems Analyst 2	3.00	**1.00**	54,059 - 65,333	62,393
20000293	1349	Information Systems Analyst 3	4.00	**4.00**	59,363 - 71,760	280,667
20000998	1926	Information Systems Analyst 4	3.00	**3.00**	66,768 - 80,891	235,393
20000180	1244	Information Systems Manager	1.00	**1.00**	84,427 - 102,253	100,882

Department of Information Technology

Personnel Expenses *(Cont'd)*

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range		Total
20000377	1401	Information Systems Technician	2.00	**0.00**	42,578 -	51,334	–
20000680	1648	Payroll Specialist 2	1.00	**1.00**	34,611 -	41,787	38,074
20001222	2270	Program Manager	3.00	**4.00**	46,966 -	172,744	287,481
20000015	1106	Senior Management Analyst	1.00	**1.00**	59,363 -	71,760	67,813
		Overtime Budgeted					4,000
Salaries and Wages Subtotal			**21.00**	**17.00**		**$**	**1,273,051**
		Employee Offset Savings				$	35,681
		Flexible Benefits					142,760
		Long-Term Disability					11,685
		Medicare					14,935
		Other Post-Employment Benefits					101,280
		Retiree Medical Trust					363
		Retirement 401 Plan					1,450
		Retirement ARC					395,124
		Retirement DROP					5,185
		Retirement Offset Contribution					10,099
		Risk Management Administration					15,680
		Supplemental Pension Savings Plan					53,589
		Unemployment Insurance					2,728
		Unused Sick Leave					1,037
		Workers' Compensation					6,788
Fringe Benefits Subtotal						**$**	**798,384**
Total Personnel Expenses						**$**	**2,071,435**

Budget by Program

	FY2011 Positions	FY2011 Expenditures		FY2011 Revenue
Citywide Technologies & Applications	1.00	$	136,615	$ –
Computing Infrastructure Support	2.00		301,041	–
Department Management	6.00		646,817	–
General Administration/Management	0.00		777,199	3,510,440
IT Non-Discretionary	0.00		533,165	–
Infrastructure & Enterprise Architecture	4.00		566,899	–
Web Services	4.00		552,158	–
Total	**17.00**	**$**	**3,513,894**	**$ 3,510,440**

Department of Information Technology

Revenue and Expense Statement (Non–General Fund)

Information Technology Fund		FY2010 Budget*		FY2011 Adopted
BEGINNING BALANCE AND RESERVES				
Balance from Prior Year	$	1,937,660	$	947,569
Contingency Reserve		–		500,000
TOTAL BALANCE AND RESERVES	**$**	**1,937,660**	**$**	**1,447,569**
REVENUE				
Information Technology Revenue	$	3,164,595	$	3,510,440
TOTAL REVENUE	**$**	**3,164,595**	**$**	**3,510,440**
TOTAL BALANCE, RESERVES, AND REVENUE	**$**	**5,102,255**	**$**	**4,958,009**
OPERATING EXPENSE				
Personnel Expense	$	2,314,487	$	2,071,435
Non-Personnel Expense		1,990,352		1,442,459
TOTAL OPERATING EXPENSE	**$**	**4,304,839**	**$**	**3,513,894**
TOTAL EXPENSE	**$**	**4,304,839**	**$**	**3,513,894**
RESERVES				
Contingency Reserve	$	500,000	$	–
TOTAL RESERVES	**$**	**500,000**	**$**	**–**
BALANCE	**$**	**297,416**	**$**	**1,444,115**
TOTAL EXPENSE, RESERVES, AND BALANCE	**$**	**5,102,255**	**$**	**4,958,009**

* At the time of publication, audited financial statements for Fiscal Year 2010 were not available. Therefore, the Fiscal Year 2010 column reflects final budget amounts from the Fiscal Year 2010 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.